



PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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City Manager

Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.

<i>Appropriation</i>	1,119,372	1,251,197	1,203,579	1,252,940
<i>Full Time Equivalent Positions</i>	7	8	9	9

Enterprise Resource Planning (ERP)

Develops, implements, and supports a technology-based system that has replaced major underlying computer systems, such as Finance/Payroll, Budget, Procurement, Work Order Management, and Inventory Management; serves as a coordinator between all City departments with information or data needs, the City Manager's office, and technical resources housed in the MIS Department.

<i>Appropriation</i>	195,097	227,963	237,344	247,897
<i>Full Time Equivalent Positions</i>	2	2	2	2

Departmental Goals & Objectives

- Attend 1 "2-down" sessions per department per year.
- Attend 100% of new employee orientations.
- Attend 1 individual monthly meeting with department heads per month.
- Attend 90% of Coliseum meetings.
- Sign 90% of all contracts within 3 days.
- Fill all department head vacancies within 140 days.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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WORKLOAD MEASURES

• Number of "2 down" sessions per department	N/A	N/A	1	1
• % of new employee orientations attended	N/A	N/A	100%	100%
• No. of individual monthly meetings with department heads	N/A	N/A	1	1
• % of attendance at Coliseum meetings	N/A	N/A	90%	90%

EFFICIENCY MEASURES

• % of contracts signed within 3 days	N/A	N/A	90%	90%
• Number of days to fill department head vacancies	N/A	N/A	140	140

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	1,117,030	1,228,835	1,247,998	1,305,787
Maintenance & Operations	197,439	250,325	192,925	195,050
Capital Outlay	0	0	0	0
Total	1,314,469	1,479,160	1,440,923	1,500,837
Total FTE Positions	9	10	11	11
Revenues:				
General Fund Contribution	1,314,469	1,479,160	1,440,923	1,500,837
Total	1,314,469	1,479,160	1,440,923	1,500,837

BUDGET HIGHLIGHTS

- One City Special Events Manager position was transferred from Engineering and Inspections to the City Manager's Office.

